

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Attorney General serves as the state's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into six distinct divisions for purposes of representing the state: Contracts and Administrative Law, Civil Litigation, Criminal Law, Human Services, Intergovernmental Affairs and Fiscal Law, and Natural Resources Law.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 739							
General	64.75	4,190,900	447,000	162,400	0	0	4,800,300
Federal	0.00	113,200	108,500	0	0	0	221,700
Other	113.15	8,159,000	268,100	152,200	0	0	8,579,300
<b>Total</b>	<b>177.90</b>	<b>12,463,100</b>	<b>823,600</b>	<b>314,600</b>	<b>0</b>	<b>0</b>	<b>13,601,300</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - No Telephone Solicitation: Provide spending authority to implement the No Telephone Solicitation legislation passed in the 2000 Legislative Session.							
Other	1.00	34,700	70,000	9,200	0	0	113,900
<b>Total</b>	<b>1.00</b>	<b>34,700</b>	<b>70,000</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>113,900</b>
<b>FY 2001 Total Appropriation</b>							
General	64.75	4,190,900	447,000	162,400	0	0	4,800,300
Federal	0.00	113,200	108,500	0	0	0	221,700
Other	114.15	8,193,700	338,100	161,400	0	0	8,693,200
<b>Total</b>	<b>178.90</b>	<b>12,497,800</b>	<b>893,600</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>13,715,200</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment							
General	(1.00)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2001 Estimated Expenditures</b>							
General	63.75	4,190,900	447,000	162,400	0	0	4,800,300
Federal	1.00	113,200	108,500	0	0	0	221,700
Other	114.15	8,193,700	338,100	161,400	0	0	8,693,200
<b>Total</b>	<b>178.90</b>	<b>12,497,800</b>	<b>893,600</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>13,715,200</b>
<b>Base Adjustments</b>							
8.21 Object Transfers							
Other	0.00	(43,500)	43,500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(43,500)</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(29,100)	(162,400)	0	0	(191,500)
Federal	0.00	0	(44,100)	0	0	0	(44,100)
Other	0.00	(17,100)	(67,100)	(161,400)	0	0	(245,600)
<b>Total</b>	<b>0.00</b>	<b>(17,100)</b>	<b>(140,300)</b>	<b>(323,800)</b>	<b>0</b>	<b>0</b>	<b>(481,200)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51 Base Reduction: Remove excess spending authority form the Consumer Protection and Legal Services funds.							
Other	0.00	(51,600)	0	0	0	0	(51,600)
<b>Total</b>	<b>0.00</b>	<b>(51,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,600)</b>
<b>FY 2002 Base</b>							
General	63.75	4,190,900	417,900	0	0	0	4,608,800
Federal	1.00	113,200	64,400	0	0	0	177,600
Other	114.15	8,081,500	314,500	0	0	0	8,396,000
<b>Total</b>	<b>178.90</b>	<b>12,385,600</b>	<b>796,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,182,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	42,600	0	0	0	0	42,600
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	69,900	0	0	0	0	69,900
<b>Total</b>	<b>0.00</b>	<b>113,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,600</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	6,100	0	0	0	6,100
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	4,500	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
10.31 Replacement Items: Replace thirty-seven (37) computers, eight (8) printers, three (3) network servers, one (1) power backup, two (2) bookcases, four (4) desks, fourteen (14) chairs, and two (2) vehicles. Operating Expenditure replacements include software upgrades (\$65,900), database replacement (\$22,000), software training (\$4,000), and network cabling (\$5,000).							
General	0.00	0	96,900	158,000	0	0	254,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>96,900</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>254,900</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	10,200	0	0	0	10,200
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(2,800)	0	0	0	(2,800)
Federal	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: Annualize elected official salary increase.							
General	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.52 Annualizations: Annualize cost of No Telephone Solicitation implementation.							
Other	0.00	23,200	0	0	0	0	23,200
<b>Total</b>	<b>0.00</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	173,300	0	0	0	0	173,300
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	349,700	0	0	0	0	349,700
<b>Total</b>	<b>0.00</b>	<b>528,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,000</b>
10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.							
General	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
10.71 External Nonstandard Adjustments: Westlaw increases.							
General	0.00	0	2,700	0	0	0	2,700
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	7,400	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
10.72 External Nonstandard Adjustments: Copier maintenance contract increase (\$4,000), ILETs cost increase (\$4,200), and network consultant contract increase (\$13,000).							
General	0.00	0	21,200	0	0	0	21,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,200</b>
10.91 Fund Shifts: Shift consumer protection and personnel services funds to the General Fund. This shift includes the supplemental and annualization for the no telephone solicitation legislation.							
General	114.15	8,459,100	275,100	0	0	0	8,734,200
Other	(114.15)	(8,459,100)	(275,100)	0	0	0	(8,734,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	177.90	12,869,700	827,600	158,000	0	0	13,855,300
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
<b>Total</b>	<b>178.90</b>	<b>13,054,200</b>	<b>944,300</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>14,156,500</b>
<b>Program Enhancements</b>							
12.01 Support Staff Increase: Provide for one additional legal secretary.							
General	1.00	41,700	4,000	7,300	0	0	53,000
<b>Total</b>	<b>1.00</b>	<b>41,700</b>	<b>4,000</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>53,000</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 No Telephone Solicitation Implementation: Provide three staff positions and associated resources to implement the no telephone solicitation legislation passed by the 2000 legislature.							
General	3.00	170,700	12,000	18,900	0	0	201,600
<b>Total</b>	<b>3.00</b>	<b>170,700</b>	<b>12,000</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>201,600</b>
12.03 Increased Capital Outlay: Provide for the acquisition of additional capital outlay and software.							
General	0.00	0	5,600	94,300	0	0	99,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,600</b>	<b>94,300</b>	<b>0</b>	<b>0</b>	<b>99,900</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	181.90	13,082,100	849,200	278,500	0	0	14,209,800
Federal	1.00	119,300	65,400	0	0	0	184,700
Other	0.00	65,200	51,300	0	0	0	116,500
<b>Total</b>	<b>182.90</b>	<b>13,266,600</b>	<b>965,900</b>	<b>278,500</b>	<b>0</b>	<b>0</b>	<b>14,511,000</b>